



AGENDA

**PLANNING AND ZONING COMMISSION
WORK SESSION**

**Council Briefing Room
3rd Floor
101 WEST ABRAM STREET**

JOINT WORK SESSION

Planning and Zoning Commission and

The Planning and Zoning Commission

SITTING AS

THE CAPITAL IMPROVEMENTS PROGRAM ADVISORY COMMITTEE

**August 17, 2016
5:00 P.M.**

- I. CALL TO ORDER**
- II. CIPAC – IMPACT FEE SEMI-ANNUAL REPORT**
- III. DISCUSSION OF THE REGULAR SESSION AGENDA ITEMS**
- IV. DISCUSSION OF FUTURE MEETING DATES AND TIMES**
 - (a) Planning and Zoning Commission Two-Hour Bus Tour – August 26, 2016
 - (b) Planning and Zoning Commission Meeting – September 7, 2016
- V. ADJOURN**

<p>NOTE: City Hall is wheelchair accessible. For other accommodations or sign interpretive services, please call the Business Services Division at 817-459-6652 not later than 24 hours in advance.</p>
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Staff Report



Capital Improvements Program Advisory Committee (CIPAC) July 2016 Semi-Annual Report	
Planning and Zoning Meeting Date: 8-17-16	Document Being Considered: Resolution

RECOMMENDATION

Approve a resolution to transmit the Capital Improvements Program Advisory Committee (CIPAC) Semi-Annual Report to City Council.

PRIOR BOARD OR COUNCIL ACTION

None

ANALYSIS

Attached is a resolution to transmit the July 2016 CIPAC Semi-Annual Report to City Council, fulfilling the state-mandated requirement for impact fee programs. Staff will be available to answer questions about the report during the work session.

Action on the resolution is scheduled during the Committee's formal session this evening. The report and CIPAC's comments will then be transmitted to City Council.

FINANCIAL IMPACT

None

ADDITIONAL INFORMATION

Attached:	Resolution
Under separate cover:	July 2016 CIPAC Semi-Annual Report
Available in the City Secretary's office:	None

CITY COUNCIL DATE

September 6, 2016

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JULY 2016

SEMI-ANNUAL REPORT

OF THE

CAPITAL IMPROVEMENTS PROGRAM ADVISORY COMMITTEE

CITY OF ARLINGTON, TEXAS

CIPAC MEMBERS:

Larry Fowler, Chair

Harry Croxton
Clete McAlister
Jeff McCurdy
Helen Moise
Ron Smith
Samuel Smith III
Stephanie Woehr

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EXECUTIVE SUMMARY

AUTHORIZATION AND GENERAL METHODOLOGY

Chapter 395 of the Texas Local Government Code describes the process by which cities in Texas must establish and manage development impact fee programs. This report, prepared by the Capital Improvements Program Advisory Committee (CIPAC), fulfills the requirement under state law to submit a semi-annual report on the status of the City of Arlington's Impact Fee Program.

The central concept behind the impact fee program is that new development should pay for some underlying portion of the cost of new public infrastructure required to serve it. For example, if 25 percent of the traffic on a new road is due to new development in that area, then impact fees can be charged to cover up to 25 percent of the projected cost of that road. It should be noted that, in the City of Arlington, impact fees are not intended to serve as a growth management tool.

The fees charged to new development are based largely on an estimate of the amount of new capital infrastructure required to accommodate the growth in the City over a ten-year period. These growth estimates are, in turn, based on regional population and employment projections developed by a variety of sources including the North Central Texas Council of Governments (NCTCOG) and the policies established in the City of Arlington's 1992 Comprehensive Plan.

This methodology involved the development of population and employment projections for each impact fee service area. These projections were based on the holding capacity of vacant land based on the land use categories identified in the Comprehensive Plan, and by applying densities established by the Plan's policies.

CURRENT IMPACT FEE PROGRAM

The City of Arlington initiated the Impact Fee Program in May of 1989. State law mandates a periodic update of the Impact Fee Program, including the land use assumptions, population projections, capital improvement plan, and maximum fee charged per service unit. Previous updates resulted in the 1994, 1999, and current 2002 Impact Fee Programs.

Collection of fees under the 2002 Program began in July of 2003, as the 1999 Impact Fee Program ended. The 2002 Program updated the land use assumptions and capital improvement plan. In addition, it modified the equivalency table used to determine service units. Taking inflation into account, the 2002 Program was designed to be revenue-neutral with respect to the 1999 program. Also in keeping with the 1999 Program, land use categories, which are used to assign different service unit rates, remained limited to five categories (residential, office, commercial, industrial, and institutional). For the 2002 Impact Fee Program, the City renewed its commitment to an impact fee system with a high degree of equity and few administrative complications.

The City of Arlington collected \$1,523,555 in roadway, water, and sanitary sewer impact fees during the last six-month reporting period. In this, the twenty-seventh collection period of the 2002 Impact Fee Program, roadway impact fee collections were \$937,233, while sanitary sewer and water collections were \$159,010 and \$427,313, respectively.

Compared to the same six-month period in 2015 (2015-A), overall impact fee revenues increased by 200 percent. With regard to individual impact fees, water increased by 131 percent and sanitary sewer increased by 56 percent while roadway increased by 323 percent. Revenue for the current six-month

reporting period (2016-A) and the past nineteen reporting periods of the 2002 Impact Fee Program are illustrated in Table 1 on page 3.

CONCLUSIONS

Based upon the information in this report, the following conclusions can be made by CIPAC:

1. Overall revenue generation for the twenty-seventh reporting period of the 2002 Impact Fee Program has increased over reporting period A in recent years. The current reporting period reflects the highest impact fee revenue generation for a reporting period A since 2007.
2. Two water main construction projects were started during this six-month reporting period.
3. No construction projects were completed during this six-month reporting period.
4. The pace of development in Arlington, the pace of implementing the capital improvement plan, and the “first in, first out” impact fee accounting method eliminate any possibility of an impact fee refund scenario, as described by state law.

Based on the above findings, we conclude that the City of Arlington Impact Fee Program for the six-month period ending June 30, 2016 remains in conformance with local ordinance and state law.

Table 1: Impact Fee Revenue from 2002 Impact Fee Program (July 1, 2006 – June 30, 2016)

“A”= January 1-June 30
 “B”= July 1-December 31

	2006-B	2007-A	2007-B	2008-A	2008-B	2009-A	2009-B	2010-A	2010-B	2011-A
Water										
Residential	397,680	247,560	\$158,880	\$126,960	\$125,280	\$49,320	\$62,520	\$75,960	\$67,320	\$59,760
Nonresidential	382,516	275,470	\$211,884	\$180,196	\$557,654	\$147,241	\$185,259	\$133,933	\$222,505	\$157,381
Total	780,196	523,030	\$370,764	\$307,156	\$682,934	\$196,561	\$247,779	\$209,893	\$289,825	\$217,141
Sanitary Sewer										
Residential	304,665	192,850	\$118,845	\$91,485	\$91,865	\$41,040	\$49,495	\$61,370	\$46,645	\$44,745
Nonresidential	177,338	132,158	\$111,220	\$97,653	\$127,468	\$62,580	\$52,428	\$53,265	\$120,768	\$46,565
Total	482,003	325,008	\$230,065	\$189,138	\$219,333	\$103,620	\$101,923	\$114,635	\$167,413	\$91,310
Roadways										
Residential	358,514	314,632	\$330,680	\$244,177	\$125,597	\$95,606	\$73,719	\$101,746	\$112,127	\$66,625
Nonresidential	1,306,280	2,634,837	\$463,777	\$502,438	\$985,998	\$163,692	\$126,959	\$125,831	\$125,013	\$147,519
Total	1,664,794	2,949,469	\$794,457	\$746,615	\$1,111,596	\$259,298	\$200,678	\$227,577	\$237,140	\$214,144
Grand Total	2,926,993	3,797,507	\$1,395,286	\$1,242,909	\$2,013,862	\$559,479	\$550,380	\$552,105	\$694,378	\$522,595

	2011-B	2012-A	2012-B	2013-A	2013-B	2014-A	2014-B	2015-A	2015-B	2016-A
Water										
Residential	\$106,200	\$79,680	\$109,479	\$149,170	\$108,360	\$107,640	\$123,600	\$80,160	\$92,280	\$73,680
Nonresidential	\$96,119	\$38,236	\$31,476	\$17,534	\$161,395	\$196,885	\$306,313	\$104,780	\$256,246	\$353,633
Total	\$202,319	\$117,916	\$140,955	\$166,704	\$269,755	\$304,525	\$429,913	\$184,940	\$348,526	\$427,313
Sanitary Sewer										
Residential	\$79,705	\$63,180	\$90,103	\$114,765	\$86,070	\$86,355	\$97,185	\$65,360	\$73,435	\$59,850
Nonresidential	\$35,175	\$27,973	\$23,785	\$13,539	\$73,365	\$102,175	\$151,085	\$36,683	\$79,898	\$99,160
Total	\$114,880	\$91,153	\$113,888	\$128,304	\$159,435	\$188,530	\$248,270	\$102,043	\$153,333	\$159,010
Roadways										
Residential	\$157,394	\$129,397	\$154,722	\$181,772	\$123,512	\$188,755	\$355,097	\$110,683	\$555,472	\$548,280
Nonresidential	\$134,860	\$186,874	\$169,242	\$88,401	\$502,045	\$192,033	\$376,091	\$110,728	\$786,577	\$388,953
Total	\$292,254	\$316,271	\$323,963	\$270,173	\$625,557	\$380,807	\$731,189	\$221,411	\$1,342,049	\$937,233
Grand Total	\$609,453	\$525,340	\$578,806	\$565,180	\$1,054,747	\$873,862	\$1,409,371	\$508,394	\$1,843,908	\$1,523,555

CURRENT SIX MONTH ACTIVITY REPORT

ACTIVITY BETWEEN JANUARY 1, 2016 AND JUNE 30, 2016

The Capital Improvements Program Advisory Committee (CIPAC) finds that the City is making progress in completing the original roadway, water, and sanitary sewer projects. Figure 1 shows the locations of Impact Fee Capital Improvement Projects that were active during the six-month period ending June 30, 2016. Project activity shown includes projects under construction during this report period as listed below:

CONSTRUCTION BEGAN ON:

- 16-inch water main along US Highway 287
- 42-inch water main along Harris Road (Ledbetter Road to Calender Road)

CONSTRUCTION COMPLETED ON:

- No projects were completed during the six-month period ending June 30, 2016.

Figure 1: Current Six Month (January 1, 2016 – June 30, 2016) Activity Map

Roadway Facility Construction in Progress

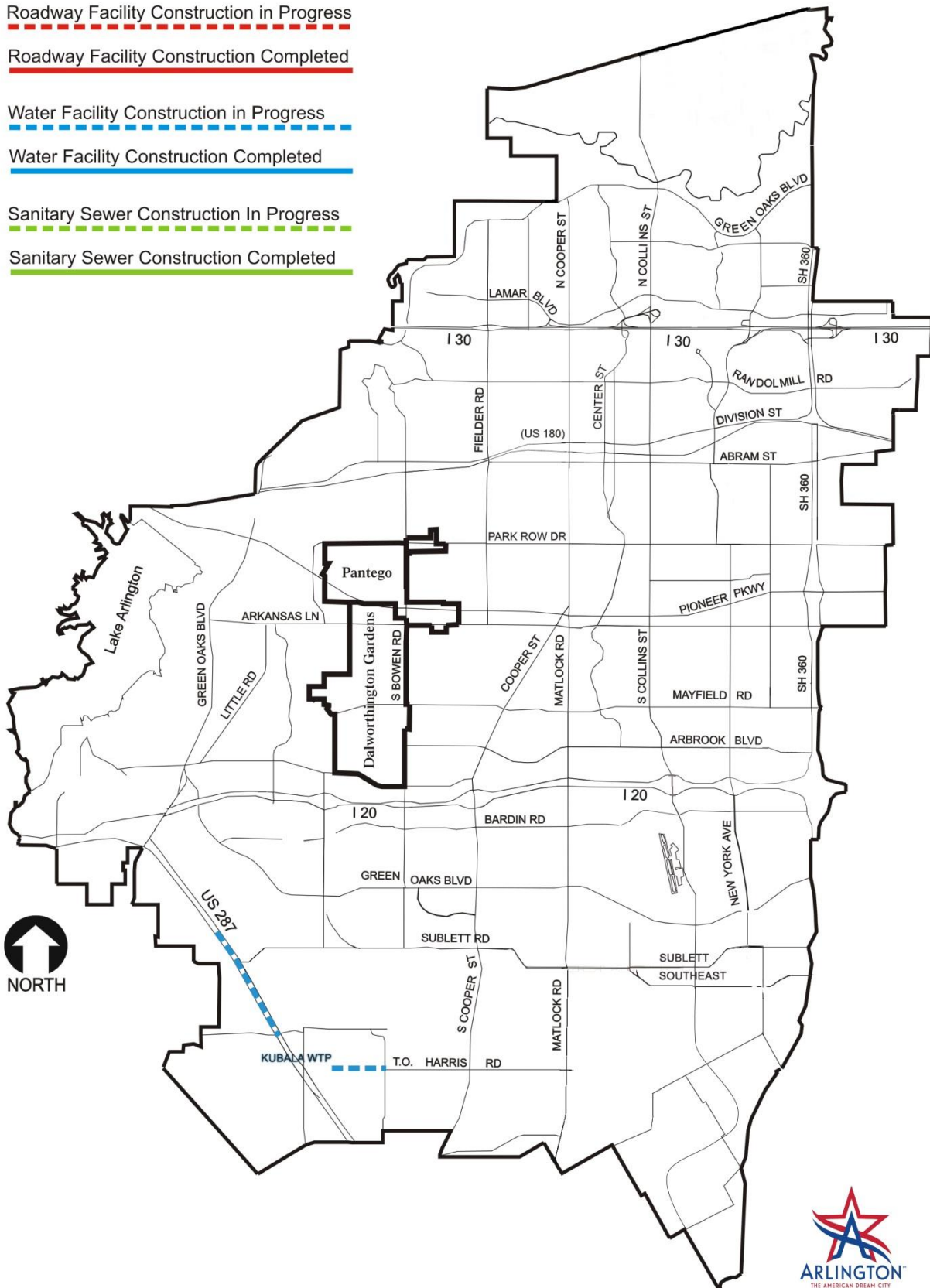
Roadway Facility Construction Completed

Water Facility Construction in Progress

Water Facility Construction Completed

Sanitary Sewer Construction In Progress

Sanitary Sewer Construction Completed



IMPACT FEE REVENUE SUMMARY

The charts and tables on the following pages summarize the service units and net revenue collected as a result of the 1989, 1994, 1999 and 2002 Impact Fee Programs.

Different “service units” are calculated for water, sanitary sewer, and roadway segments. Water and sanitary sewer service units are based upon the amount of new “3/4 inch water meter equivalents” required by a particular type of development. Roadway service units are based upon the additional “vehicle miles” generated by new residential and nonresidential development. Figures reported in this document reflect net service units; that is, the total number of calculated service units less credits, offsets, and discounts.

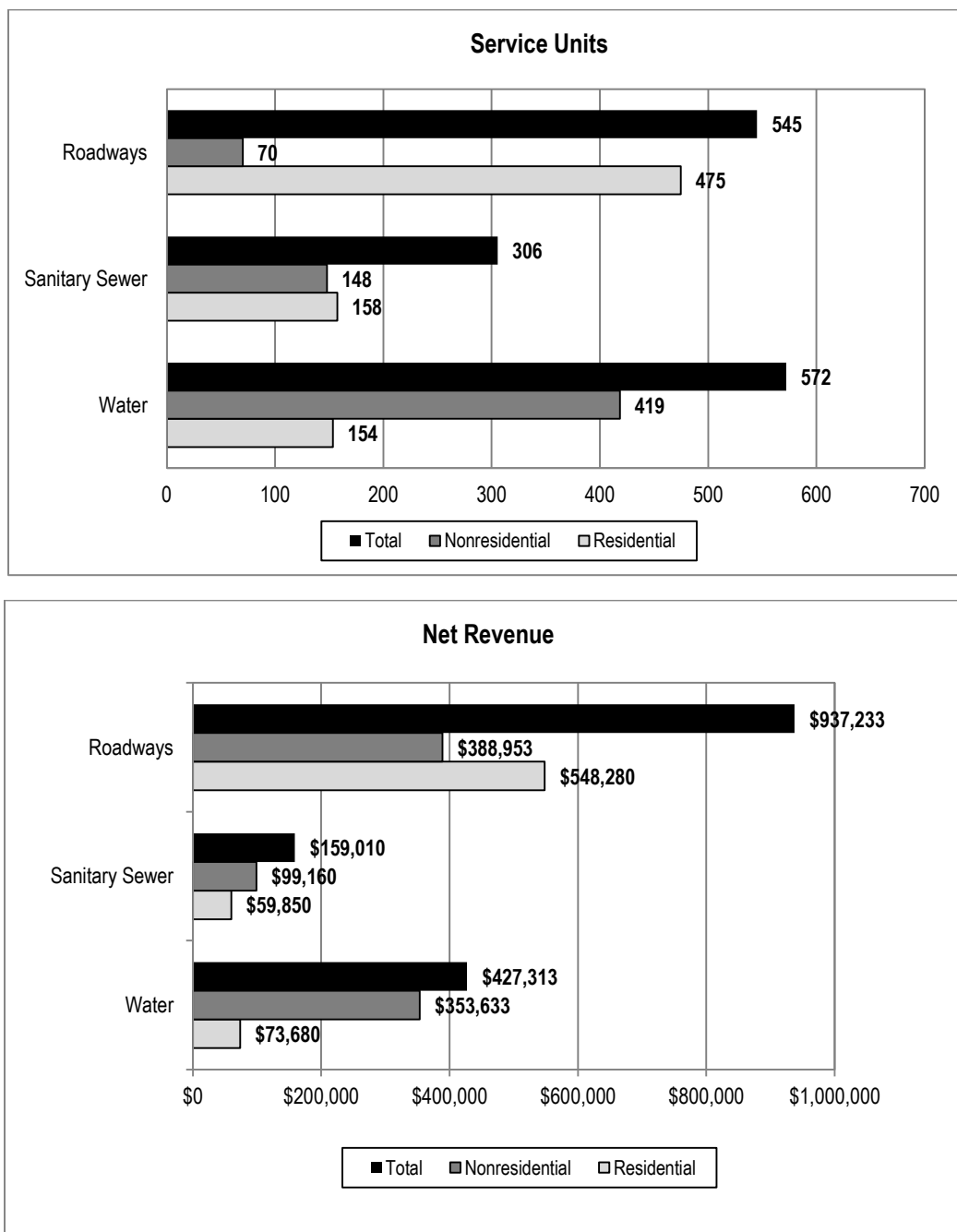
Likewise, “net revenue” is the total revenue calculated from the service units, less credits, offsets, and discounts. It is important to note that revenue calculation changes with each Impact Fee Program Update.

Figure 2 through Figure 4 focus on the 2002 Impact Fee Program. Figure 2 displays the net service unit generation and net fee collection for the current six-month period (January 1, 2016 through June 30, 2016). Figure 3 illustrates the service units and net fees collected for the previous six-month period (July 1, 2015 through December 31, 2015). Figure 4 summarizes the total service units and net revenue collected for the 2002 Impact Fee Program.

Figure 5, Figure 6, and Figure summarize the total service units and net revenue collected from the 1999, 1994 and 1989 Impact Fee Programs, respectively.

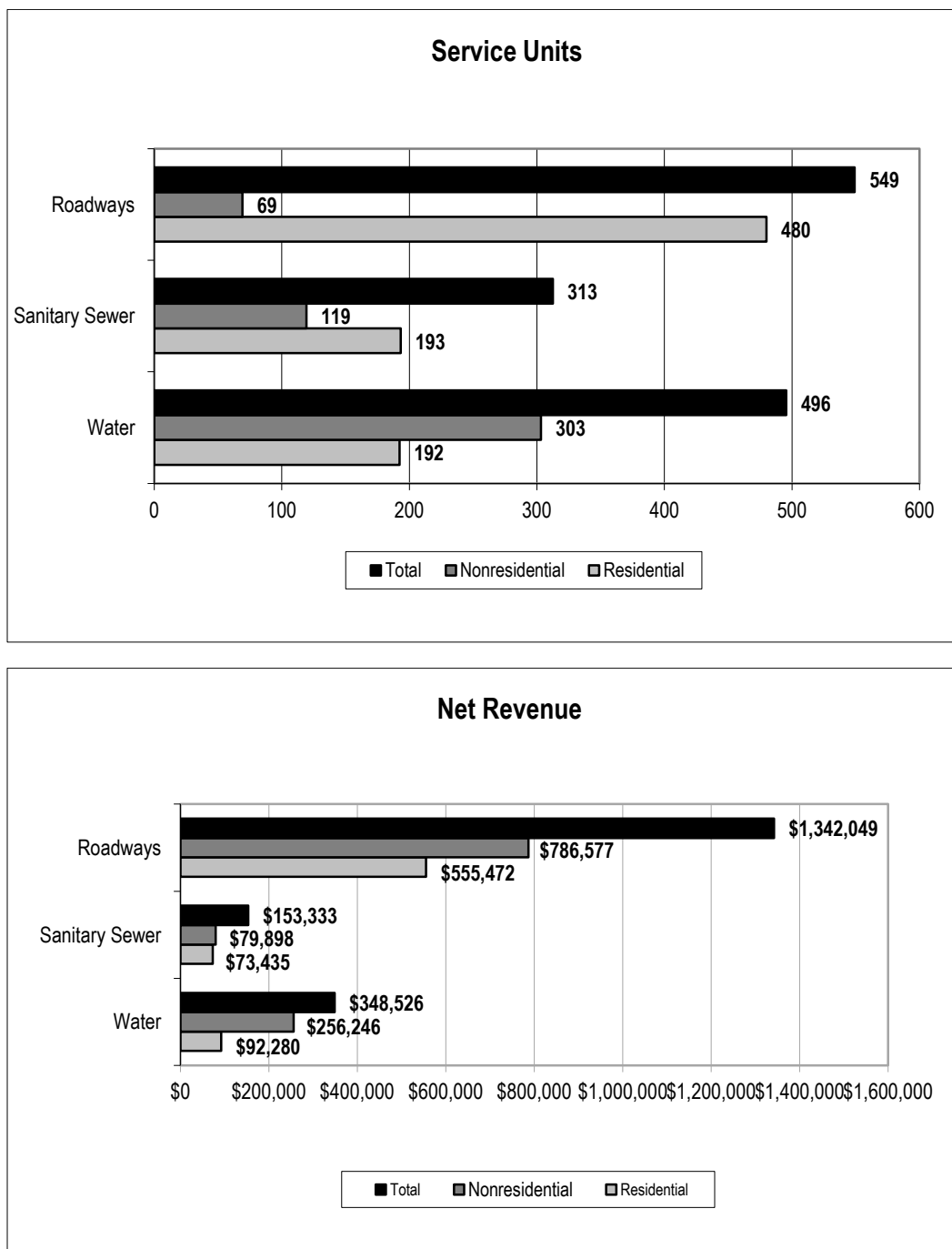
Figure 8 illustrates the total service units and net revenue collected from all Impact Fee Programs (1989, 1994, 1999 and 2002) through June 30, 2016. To date, the various impact fee programs have combined to provide \$87,353,707 in net revenue to support new water, sanitary sewer, and roadway development in the City of Arlington.

Figure 2: Current Six-Month Period (January 1, 2016 – June 30, 2016) Net Service Unit Generation and Net Fee Collection



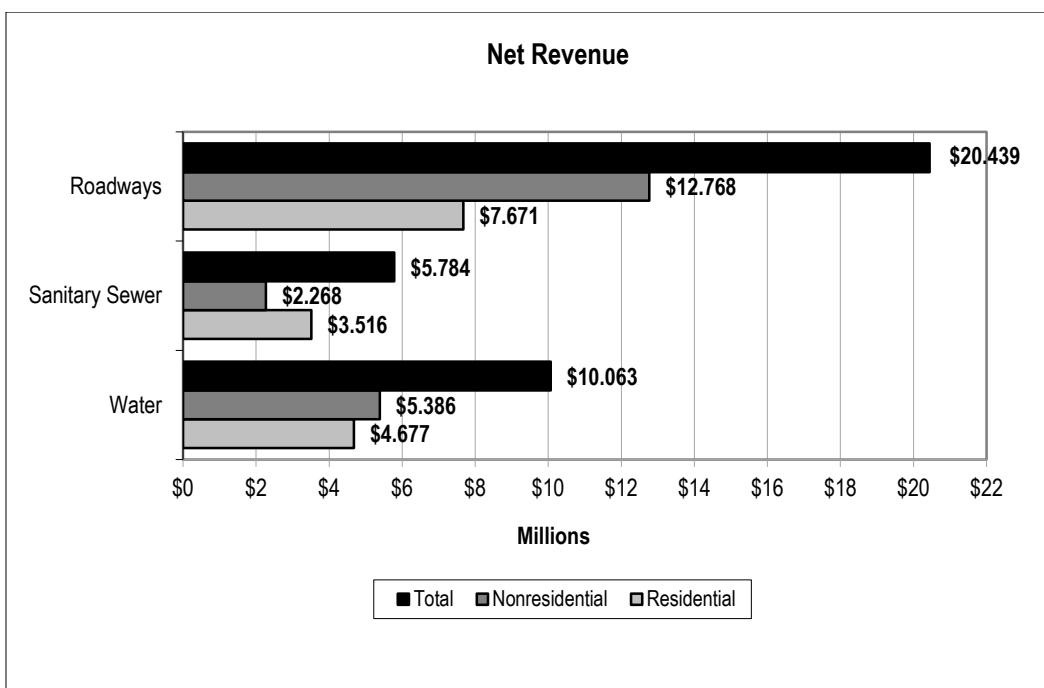
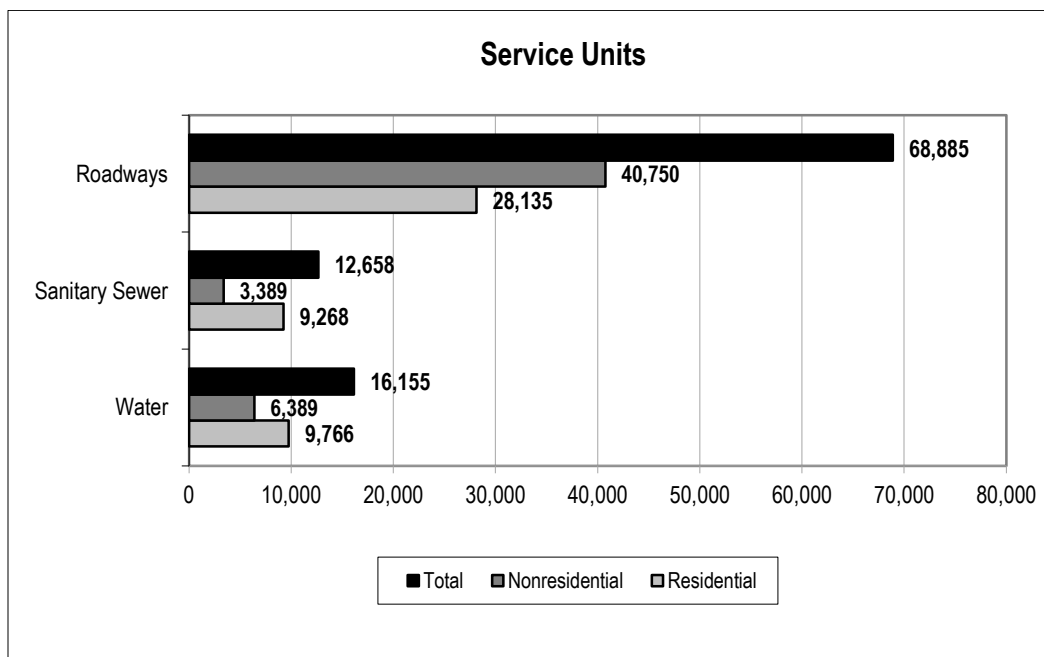
Total Current Six Month Net Revenue = \$1,523,555

Figure 3: Previous Six-Month Period (July 1, 2015 – December 31, 2015) Net Service Unit Generation and Net Fee Collection



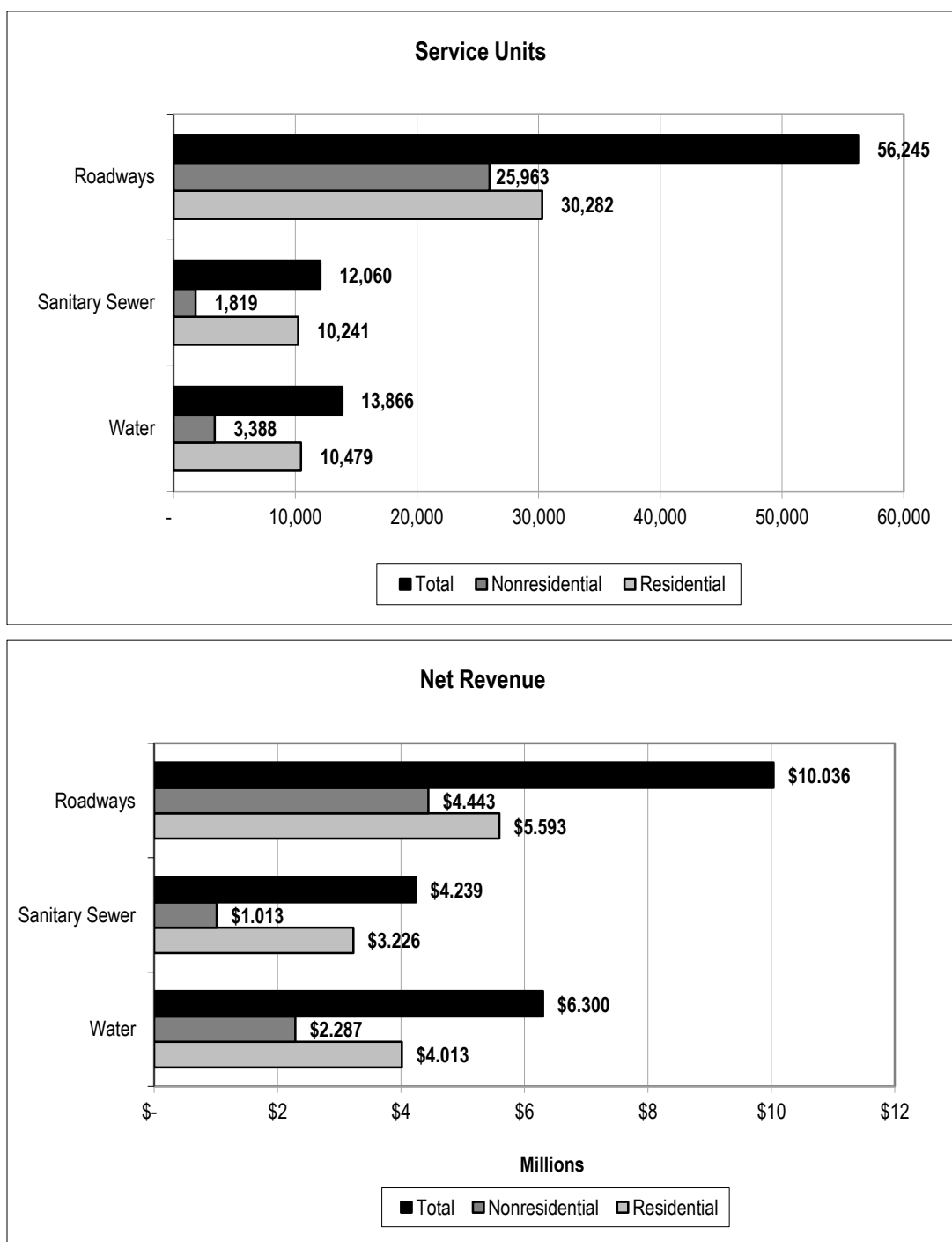
Total Previous Six Month Net Revenue = \$1,843,908

Figure 4: 2002 Impact Fee Program (July 1, 2003 – June 30, 2016) Net Service Unit Generation and Net Fee Collection



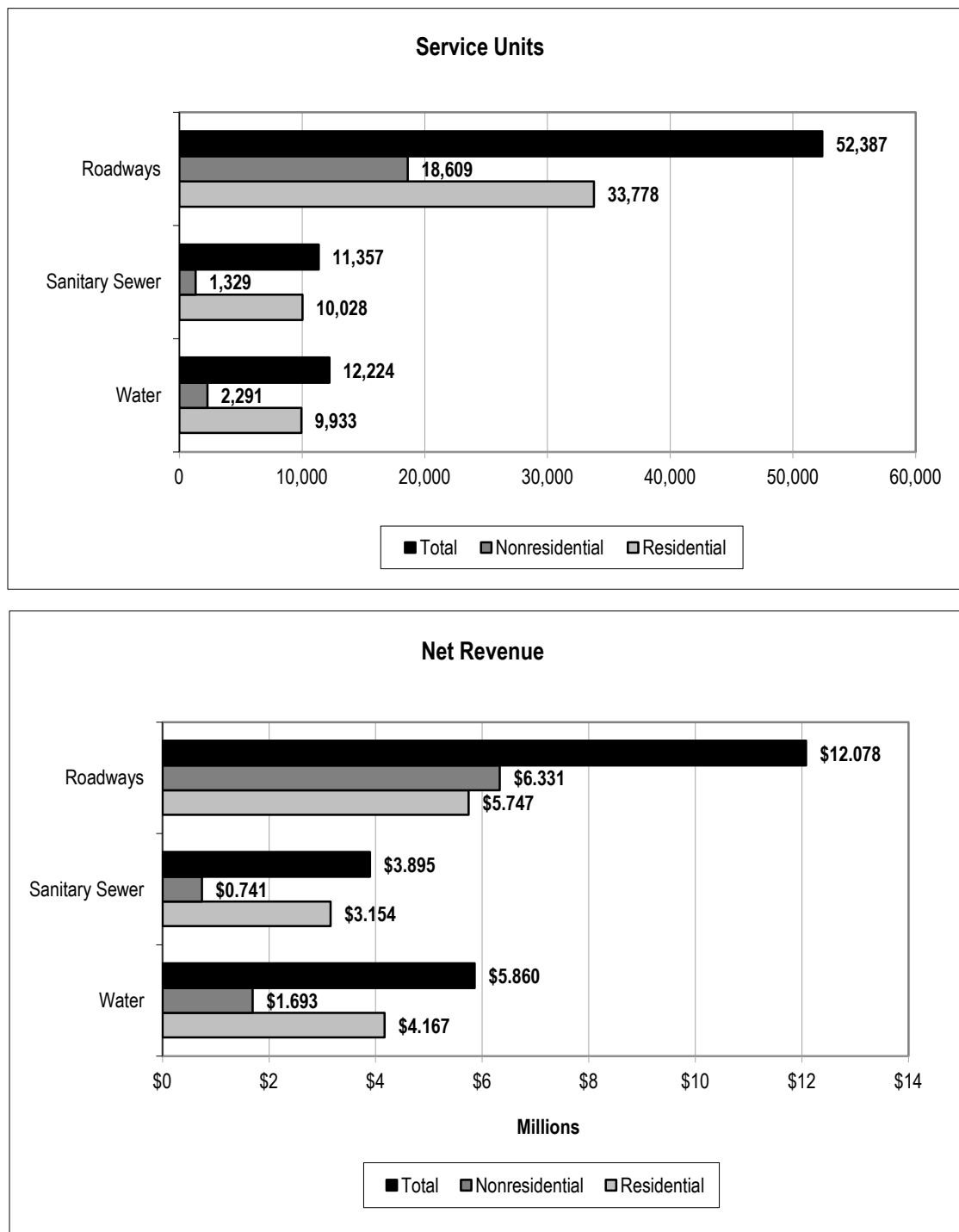
Total Net Revenue = \$36,285,810

Figure 5: 1999 Impact Fee Program (January 1, 1999 – June 30, 2003) Net Service Unit Generation and Net Fee Collection



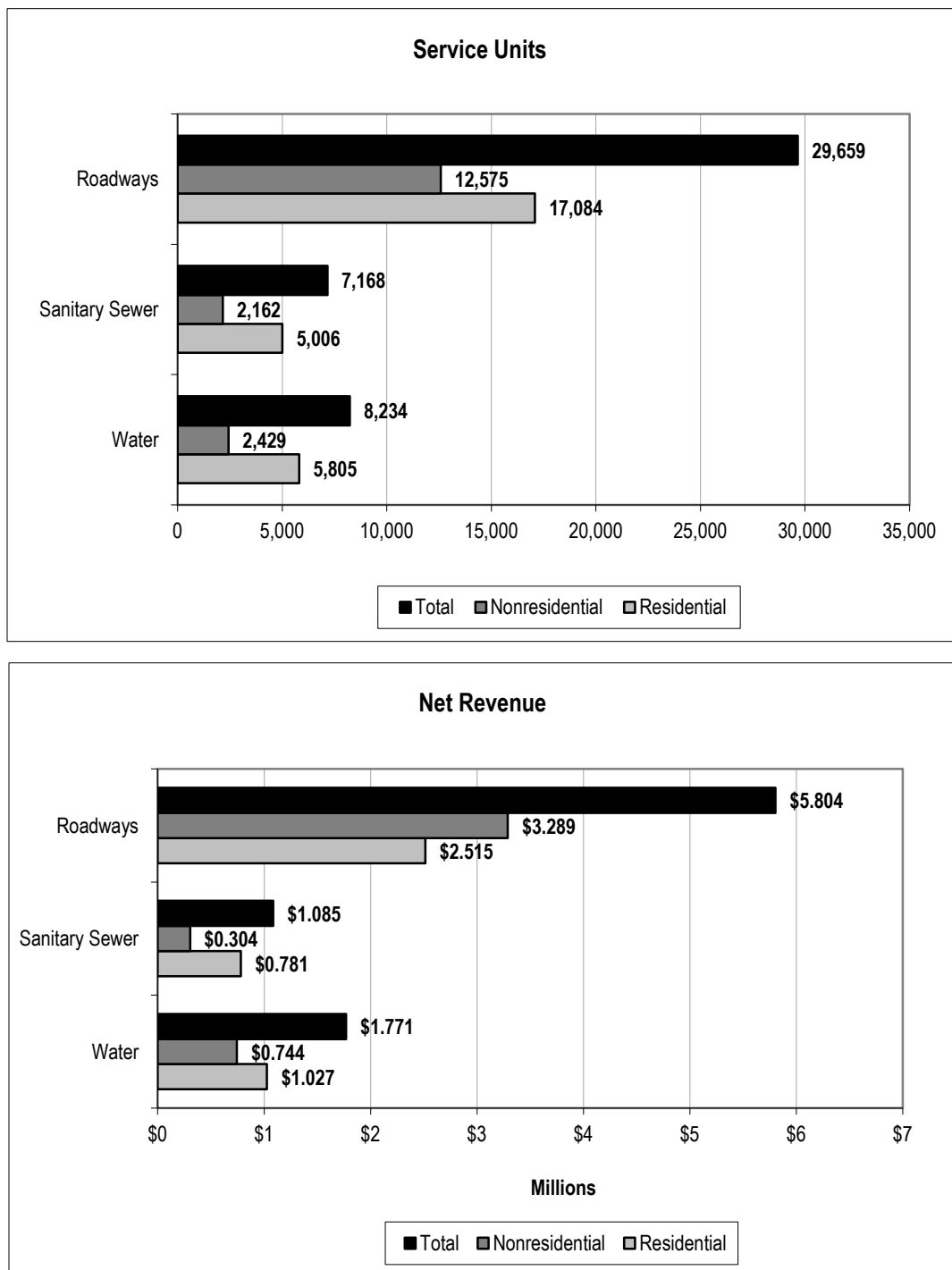
Total Net Revenue, 1999 Program = \$20,575,482

Figure 6: 1994 Impact Fee Program (January 1994 – December 1998) Net Service Unit Generation and Net Fee Collection



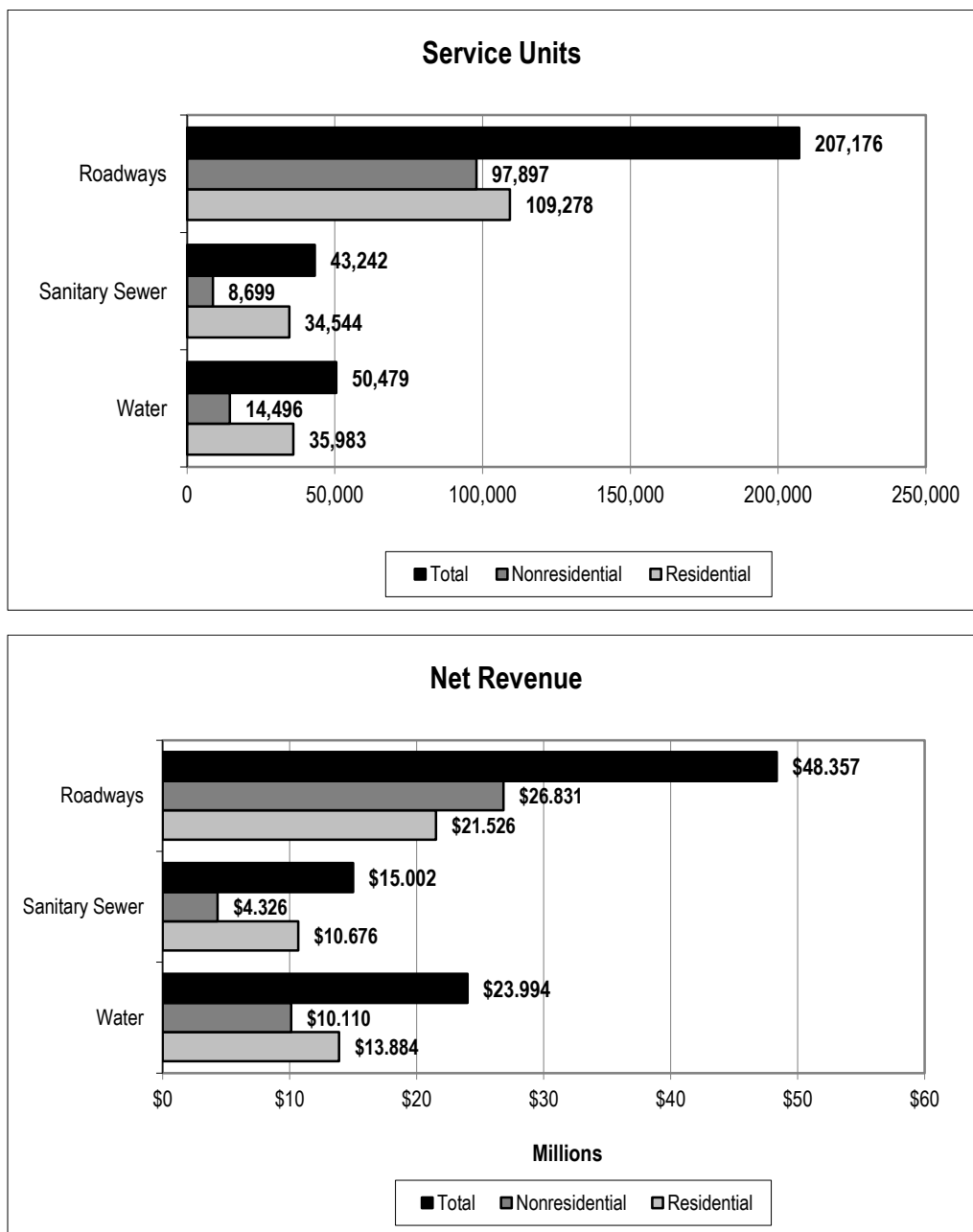
Total Net Revenue, 1994 Program = \$21,832,979

Figure 7: 1989 Impact Fee Program (May 1989 – December 1993) Net Service Unit Generation and Net Fee Collection



Total Net Revenue, 1989 Program = \$8,659,436

Figure 8: 1989, 1994, 1999, and 2002 Impact Fee Programs (May 1989 – June 30, 2016) Net Service Unit Generation and Net Fee Collection



Total Net Revenue, All Programs (to date) = \$87,353,707

Figure A-1: Impact Fee Capital Improvement Plan – Existing Water Facilities

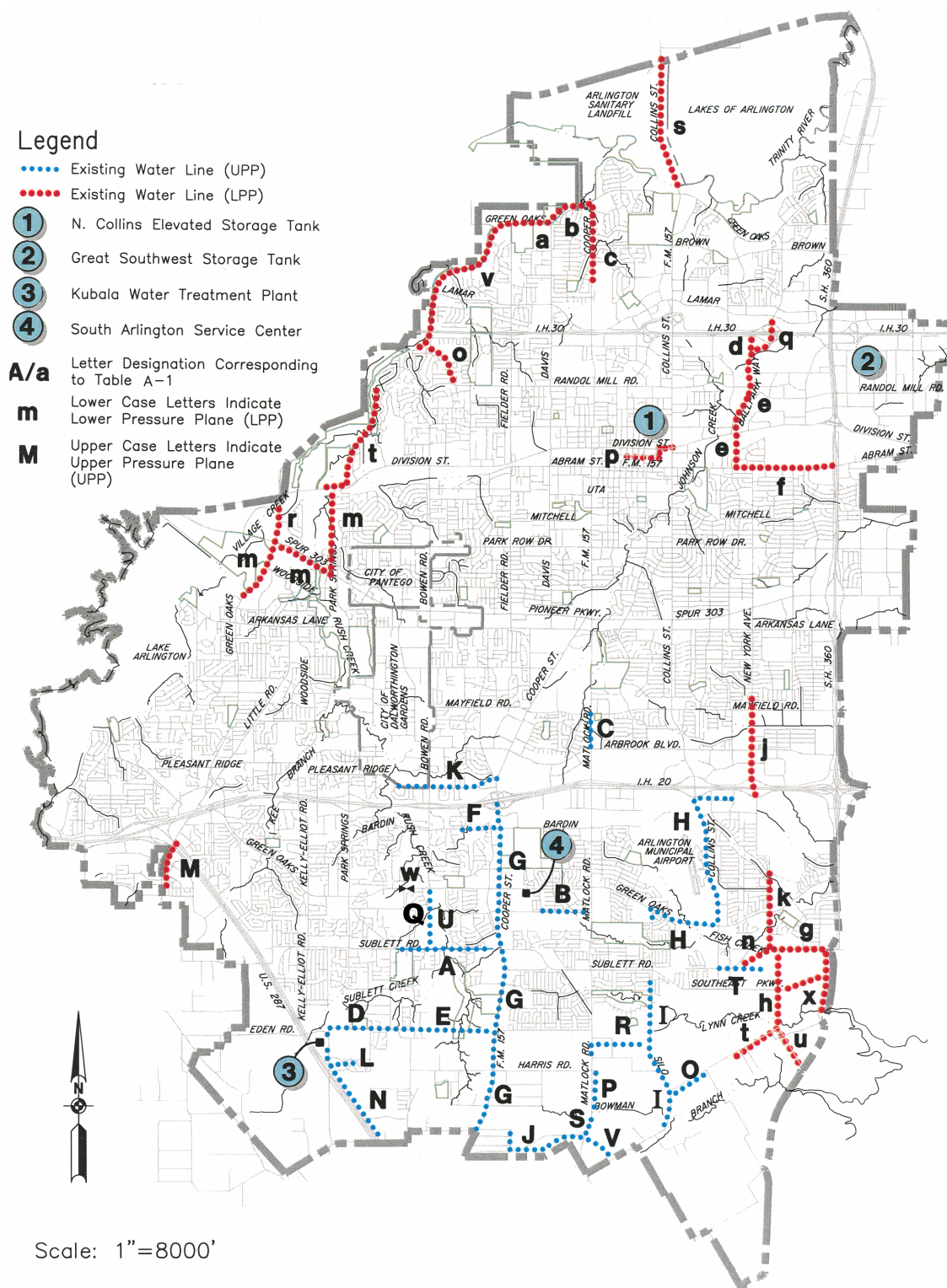


Table A-1: Status of Impact Fee Capital Improvement Plan – Existing Water Facilities

Segment	Status Update	Project Description	Size	Status of Construction	Comment
Upper Pressure Plane					
A		Poly Webb Rd. (Sublett Rd. to S. Cooper St.)	16"	Complete	Recoupment
B		Summerwood III & IV (Nathan Lowe Rd.)	36"	Complete	Recoupment
C		Matlock Rd. (Mayfield Rd. to Arbrook Blvd.)	24"	Complete	Recoupment
D		Eden Rd. (SWWTP to Calender Rd.)	54"	Complete	Recoupment
E		Ext. of Eden Rd. (Calender Rd. to S. Cooper St.)	48"	Complete	Recoupment
F		Bardin Rd. (Clay Ct. to S. Cooper St.)	16"	Complete	Recoupment
G		S. Cooper St. (IH-20 to South City Limits)	42", 30", 24", 12"	Complete	Recoupment
H		S. Collins St. /Green Oaks (IH-20 to Silo Rd.)	24"	Complete	Recoupment
I		Silo Rd. (Betsy Ross Rd. to Spring Miller Ct.)	16", 12"	Complete	Recoupment
J		S. Cooper Estates (Turner Warnell Rd.)	16"	Complete	Recoupment
K		Pleasant Ridge (FM 157 to Bowen Rd.)	12"	Complete	Recoupment
L		Park Springs & T.O. Harris (SWWTP to Ledbetter)	42", 20"	Complete	Recoupment
M		Little Rd. (South from IH-20)	20", 16"	Complete	Recoupment
N		US 287 Kennedale, Sublett to Turner Warnell Rd.	20", 16"	Complete	Recoupment
O		Mansfield Webb Rd. (Grindstone Rd. to Silo Rd.)	20"	Complete	Recoupment
P		Matlock Rd. – Harris Rd. to Bowman Branch	16"	Complete	Recoupment
Q		Bowen Rd. – Green Oaks Blvd. to Sublett	20"	Complete	Recoupment
R		Warnell Walsh Rd. (Matlock Rd. to Silo Rd.)	20"	Complete	Recoupment
S		Matlock Rd. (Warnell Walsh to Turner Warnell Rd.)	16"	Complete	Recoupment
T		Sublett Rd. – Collins St. to New York Ave.	16"	Complete	Recoupment
U		Sublett Rd. – Calender Rd. to Tennessee Tr.	16"	Complete	Recoupment
V		Turner Warnell Rd. / Matlock East Rd.	16"	Complete	Recoupment

Table A-1 (Continued): Status of Impact Fee Capital Improvement Plan – Existing Water Facilities

Segment	Status Update	Project Description	Size	Status of Construction	Comment
Lower Pressure Plane					
a		Green Oaks Blvd. (Fielder Rd. to Davis Dr.)	30", 20"	Complete	Recoupment
b		Green Oaks Blvd. (Davis Dr. to N. Cooper St.)	20"	Complete	Recoupment
c		N Cooper St (Washington Dr. to Green Oaks Blvd.)	16"	Complete	Recoupment
d		Ballpark Way (IH-30 to Randol Mill Rd.)	20"	Complete	Recoupment
e		Stadium Dr. (Randol Mill Rd. to Abram St.)	24"	Complete	Recoupment
f		Abram St. (Stadium Dr. to SH 360)	16"	Complete	Recoupment
g		Webb-Britton Estates IV (Harwood Rd.)	24"	Complete	Recoupment
h		Arlington Webb Britton Rd. (Harwood Rd. to Mansfield Webb Rd.)	20"	Complete	Recoupment
j		New York Ave. (Arbrook Blvd. to IH-20)	12"	Complete	Recoupment
k		New York Ave. (Caplin Dr. to Harwood Rd.)	16"	Complete	Recoupment
m		Green Oaks (W. Arlington Supply Line), PBWTP to US 80	36"	Complete	Recoupment
n		Poly Webb (New York Ave. to East of Collins St.)	12"	Complete	Recoupment
o		Randol Mill (Westwood Rd. to Green Oaks Blvd.)	12"	Complete	Recoupment
p		Division St. (Front St. to Mesquite St.)	12"	Complete	Recoupment
q		Stadium Drive at I-30 (Bore)	30"	Complete	Recoupment
r		Green Oaks Blvd. (SH 360 to Orion Pkwy.)	12"	Complete	Recoupment
s		FM 157 (N. Collins St.), Green Oaks Blvd. to Mosier Valley Rd.	16"	Complete	Recoupment
t		Mansfield Webb Rd., Grindstone Rd. to Arlington Webb Rd.	30"	Complete	Recoupment
u		Arlington Webb Britton Rd. from Mansfield Webb Rd. to S.H. 360	12"	Complete	Recoupment
v		West Arlington Supply Line	24"	Complete	Recoupment
w		Transfer Valve at Upper Pressure Plane Booster Station	NA	Complete	Recoupment
x		TCJC & SH 360 Extension	20", 16"	Complete	Recoupment

Table A-1 (Continued): Status of Impact Fee Capital Improvement Plan – Existing Water Facilities

Segment	Status Update	Project Description	Size	Status of Construction	Comment
<u>Elevated Storage and Water Treatment Plants</u>					
1		N. Collins St. Elevated Storage Tank	NA	Complete	Recoupment
2		Booster Pumps at Great Southwest Storage Tank and Grace Howell	NA	Complete	Recoupment
3		Kubala WTP	NA	Complete	Recoupment
4		South Arlington Service Center	NA	Complete	Recoupment

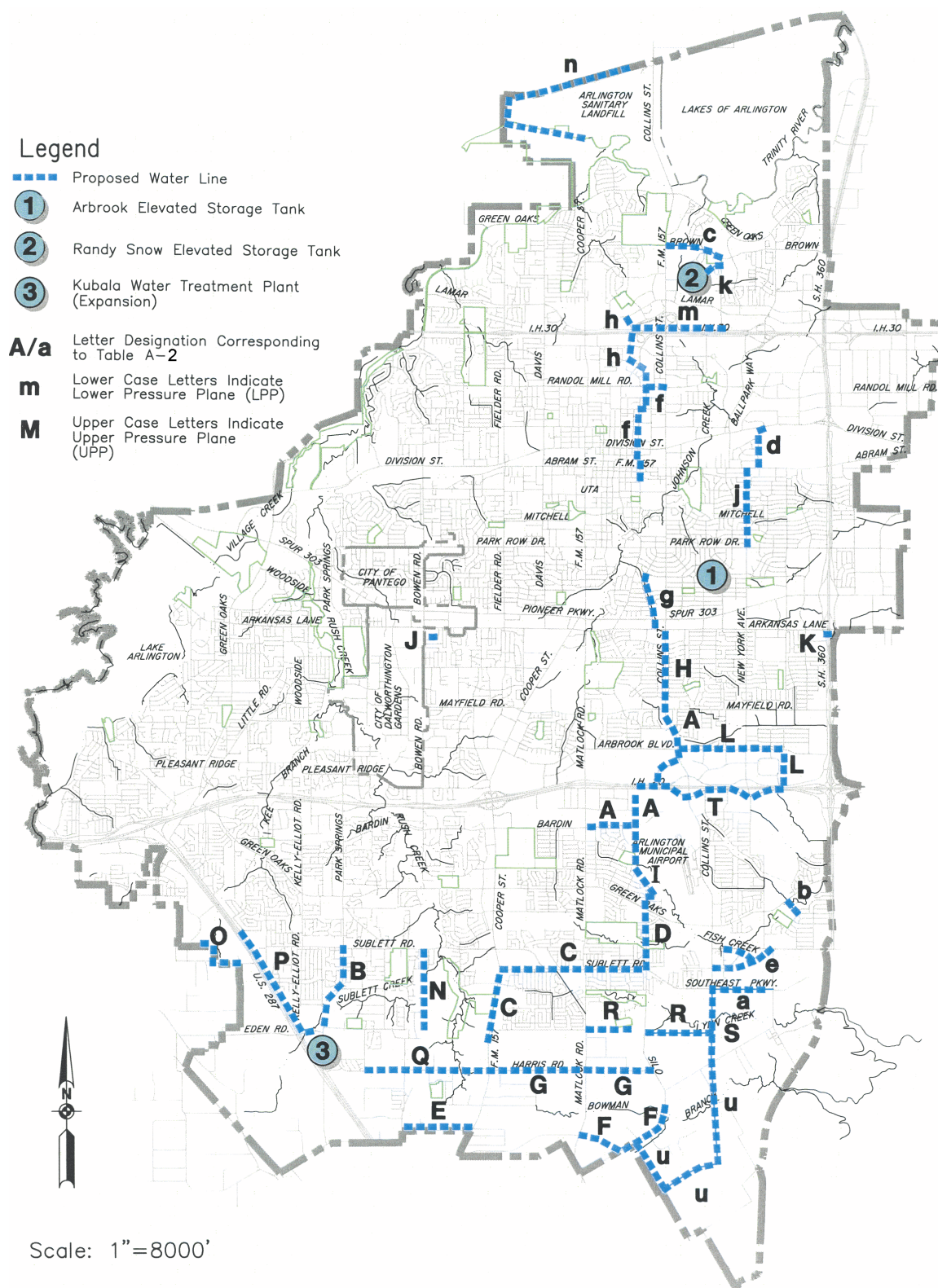
Figure A-2: Impact Fee Capital Improvement Plan – Proposed Water Facilities

Table A-2: Status of Impact Fee Capital Improvement Plan – Proposed Water Facilities (2002 – 2016)

Segment	Status Update	Project Description	Size	Status of Construction	Comment
Upper Pressure Plane					
A		Bardin Rd. & Collins St. (Matlock Rd. to Mayfield Rd.)	24"/36"/42"	Complete	
B		Park Springs Blvd. – Sublett Rd. to Eden Rd.	42"	Complete	Recoupment
C		Cooper St. – Eden Rd. to Sublett Rd. (to 30" water line within Nathan Lowe Rd.) Sublett Rd. to Silo Rd.	48"	Complete	Recoupment
D		Silo Rd. (Sublett Rd. to Cravens Park Dr.)	42"	Complete	Recoupment
E		Turner Way (Calender Rd. to Cooper St.)	16"	Master Plan Est. Buildout	
F		Turner Warnell Rd. (Shoshoni to Mansfield Webb Rd.) Mansfield Webb Rd. (Turner Warnell Rd. to Stephi Ann Ct.)	16"/20"	Complete	Recoupment
G		Harris St. (Cooper St. to Warnell Walsh)	20"/24"	Complete	
H		Collins St. (Arkansas Ln. to Mayfield Rd.)	36"/T.V.	Complete	
I		Silo Rd. (Cravens Park Dr. to East of Bardin Rd.)	42"	Complete	Recoupment
J		Bowen Rd. Transfer Valve	T.V.	Complete	Recoupment
K		Hwy 360 Transfer Valve	T.V.	Complete	Recoupment
L		Arbrook Blvd. (Collins St. to Sherry St.) Sherry St. (Arbrook Blvd. to I.H. 20)	10"/30"	Complete	Recoupment
N		Bowen Rd. (Sublett Rd. to Eden Rd.)	24"	Master Plan Est. 2015	
O		Sublett Rd. west of Hwy 287	12"	Master Plan Buildout	
P	*	Hwy 287 (Longhorn Ln. to Eden Rd.)	16"/24"	Started – 16" WL	
Q	*	Harris St. (Ledbetter St. to Cooper St.)	36"/42"	Started – 42" WL (Ledbetter to Calender) Master Plan Buildout - 42" WL (Calender to Cooper)	
R		Future Eden Rd. to Future Collins St.	12"/16"	Master Plan Est. 2015	
S		Future Collins St. (TCJC Pkwy. to Mansfield Webb Rd.)	16"	Complete	Recoupment
T		IH-20 (East of Osprey St. to west of Sherry St.)	20"	Master Plan 2015	
U		Future Collins St. (South from Mansfield Webb Rd.)	12"/16"	Complete	Recoupment

Table A-2 (Continued): Status of Impact Fee Capital Improvement Plan – Proposed Water Facilities (2002 – 2016)

Segment	Status Update	Project Description	Size	Status of Construction	Comment
Lower Pressure Plane					
a		Southeast Pkwy. (Collins St. to New York Ave.)	20"	Complete	Recoupment
b		Normandy Rd. to Green Oaks Blvd.	8"	On Hold	
c		Brown Blvd. (Collins St. to Baird Farm Rd.)	16"	Complete	Recoupment
d		East of North Circle Dr. (Abram St. to Division St.)	12"	On Hold	
e		Sublett Rd. / Harwood Rd. (Collins St. to New York Ave.)	12"/16"	Complete	Recoupment
f		Mary / East St. (Border St. to Randol Mill Rd.) Randol Mill Rd. (Webb St. to Collins St.)	16"/36"	Realigned with segment (f) due to I-30 project; Complete	Recoupment
g		Meadow Ln. (Inwood Dr. to Arkansas Ln.)	20"	Master Plan 2015	
h		Altman St. (Lamar Blvd. / Garfield Rd. to Randol Mill Rd.)	16"/30"	Complete. Realigned with segment (f) due to I-30 project	
j		New York Ave (Abram St. to Park Row Dr.)	16"	Complete	Recoupment
k		Randy Snow Rd. to 1.5 MG Randy Snow Elevated Tank	16"	On hold	
m		IH-30 (Garfield Rd. to Ridgehaven Rd.)	24"	Complete	
n		Northwest Arlington (landfill)	16"	Buildout	
Elevated Storage and Water Treatment Plants					
1		Arbrook Elevated Tank 2.5 MG	NA	Complete	Recoupment
2		Randy Snow Elevated Tank 1.5 MG	NA	On hold	
3		Kubala Water Treatment Plant (Expansion from 65MGD to 97.5MGD)	NA	Complete	Recoupment

Figure A-3: Impact Fee Capital Improvement Plan – Existing and Proposed Sanitary Sewer Facilities

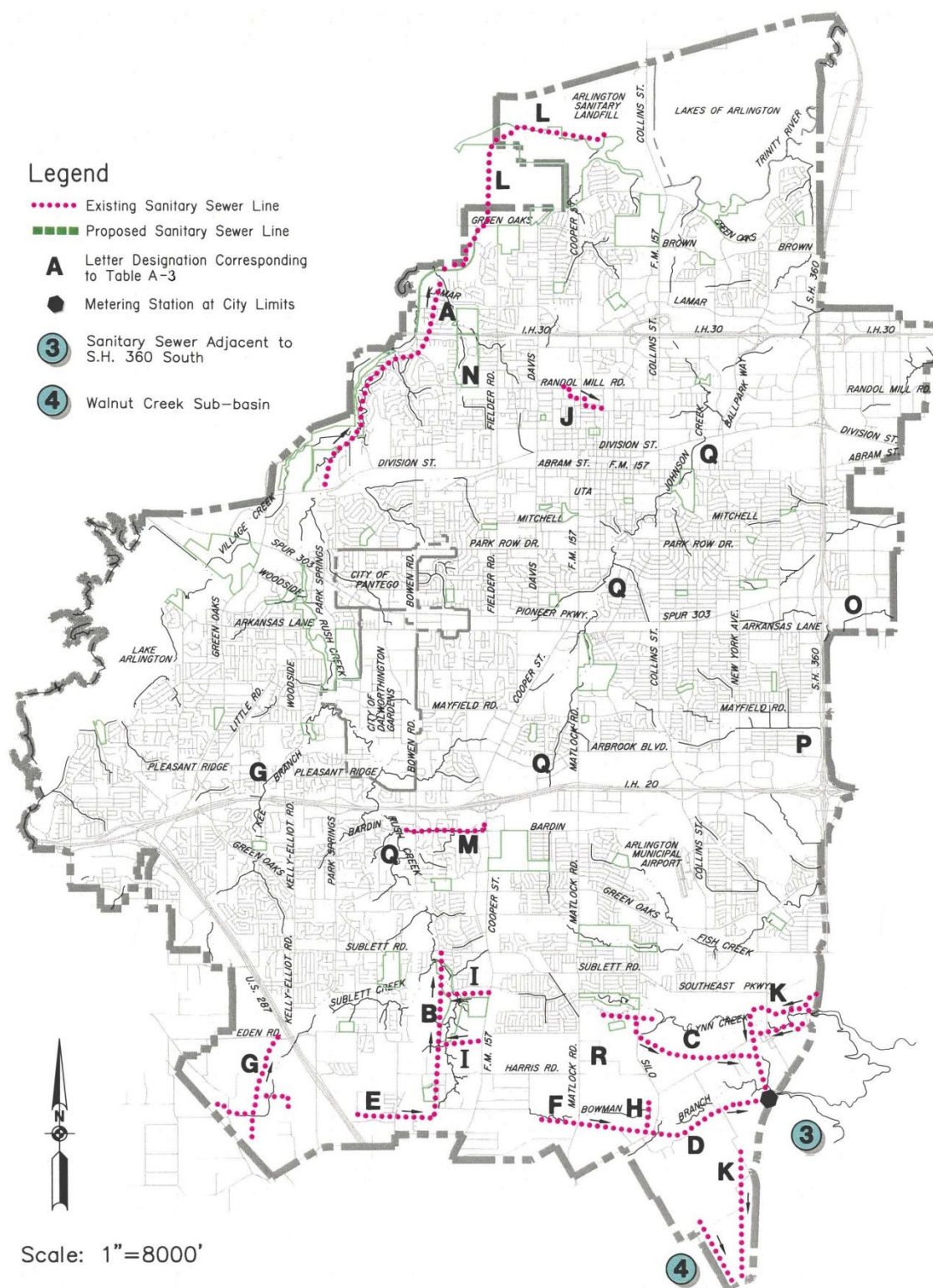


Table A-3: Status of Impact Fee Capital Improvement Plan – Sanitary Sewer Projects

Segment	Status Update	Project Description	Size	Status of Construction	Comment
Sanitary Sewer Facilities					
A		Rush Creek I	66", 60"	Complete	Recoupment
B		Rush Creek V	21", 18", 15"	Complete	Recoupment
C		Lynn Creek	27", 24", 21", 18", 15"	Complete	Recoupment
D		Bowman Rd. (Branch & Portion of Lynn Creek)	36", 27", 24", 21", 18"	Complete	Recoupment
E		Shady Ln. (US 287 to Calender Rd.)	12", 10"	Complete	Recoupment
F		Ext. of Bowman Branch Sewer	15"	Complete	Recoupment
G		South of US 287 Sewer	18", 15", 12", 10"	Complete	Recoupment
H		900 Block of Mansfield Webb Rd.	12"	Complete	Recoupment
I		South Cooper St. Connections	10"	Complete	Recoupment
J		Arlington Memorial Hospital Relief Sewer	12" 10"	Complete	Recoupment
K		TCJC Sewer Extensions	15", 12"	Complete	Recoupment
L		Central Regional Wastewater System (TRA)	78" 78"	Complete	Recoupment
M		Bardin Rd. Relief Sewer	24" 15"	Complete	Recoupment
N		Randol Mill Park / Fielder Road	12"	Complete	Recoupment
O		Cottonwood Creek Phase I	24" 21" 18" 15"	Complete	Recoupment
P		Cottonwood Creek Phase III	12" 10"	Complete	Recoupment
Q		Johnson Creek Interceptor	54"	Complete	Recoupment
R		Windtree Ridge	12"	Complete	Recoupment
Proposed Sanitary Sewer Facilities					
1		Rush Creek Drainage Area Capacity Improvements	NA	On Hold	
2		Area C Capacity Improvements	NA	On Hold	Phase I Complete
3		Sanitary Sewer Adjacent to S.H. 360	15"	Complete	Recoupment
4		Walnut Creek Sub-Basin	15"	Complete	Recoupment

Table A-3 (Continued): Status of Impact Fee Capital Improvement Plan – Sanitary Sewer Projects

Segment	Status Update	Project Description	Size	Status of Construction	Comment
Water Treatment Facility Expansion					
		109 MGD Pierce Burch Water Treatment Plant		Complete	Recoupment
		32.5 MGD Kubala Water Treatment Plant		Complete	Recoupment
		Kubala Water Treatment Plant Expansion from 32.5 MGD to 65 MGD		Complete	Recoupment
		Kubala Water Treatment Plant Expansion from 65 MGD to 97.5 MGD		Complete	Recoupment
		Ozone and GAC filters at the PBWTP and KWTP		Complete	Recoupment
		Installation of 40 MGD raw water pump and diesel generator at PBWTP		Complete	Recoupment

Figure A-4: Impact Fee Capital Improvement Plan – Existing and Proposed Roadway Facilities

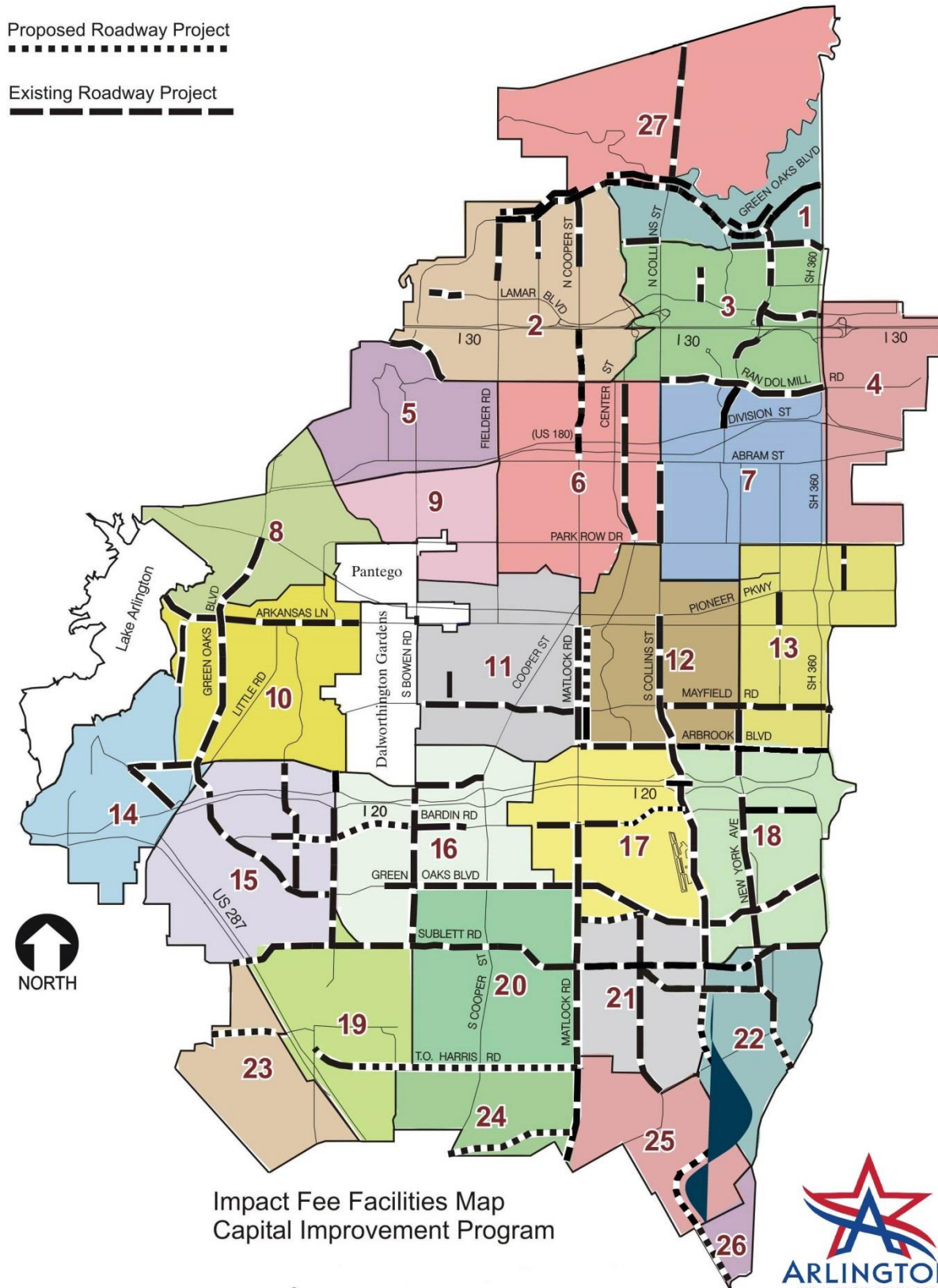


Table A-4: Status of Impact Fee Capital Improvement Plan – Roadway Projects

Service Area #	Status Update	Project Description	Status of Construction	Comments
1		Brown Blvd. (Ballpark Way - SH 360)	Complete	Recoupment
		Ballpark Way (Brown Blvd. - Green Oaks Blvd.)	Complete	Recoupment
		Green Oaks Blvd. (Lincoln Dr. - Collins St.)	Complete	Recoupment
		Green Oaks Blvd. (Collins St. - E. of Furrs St.)	Complete	Recoupment
		Green Oaks Blvd. (Meridian Dr. - Shadow Ridge Dr.)	Complete	Recoupment
		Green Oaks Blvd. (City Limits - 5 th & 6 th lanes Ballpark Way)	Complete	Recoupment
		Green Oaks Blvd. (Ballpark Way – Lincoln Dr.)	Complete	Recoupment
	#	Brown Blvd. (Ballpark Way – Frazee Ct.)	Complete	Recoupment
	#	Brown Blvd. (Collins St. – Lincoln Dr.)	Complete	Recoupment
2		Green Oaks Blvd. (Fielder Rd. - Davis Dr.)	Complete	Recoupment
		Green Oaks Blvd. (Davis Dr. - Cooper St.)	Complete	Recoupment
		Fielder Rd. (Green Oaks Blvd. - Goliad Dr.)	Complete	Recoupment
		Davis Dr. (Green Oaks Blvd. - Rocky Canyon Dr.)	Complete	Recoupment
		Cooper St. (Green Oaks Blvd. - Washington St.)	Complete	Recoupment
		Lamar Blvd. (Wilma Ln. - Mossy Oaks Dr.)	Complete	Recoupment
		Cooper St. (IH-30 - Randol Mill Rd.)	Complete	Recoupment
		Green Oaks Blvd. (Lincoln Dr. – Fielder Rd.)	Complete	Recoupment

Note: 1. A “#” in the Status Update column indicates the project was added in the 2002 update.

Table A-4 (Continued): Status of Impact Fee Capital Improvement Plan – Roadway Projects

Service Area #	Status Update	Project Description	Status of Construction	Comments
3		Baird Farm Rd. (Randy Snow Dr. - Waldrop Dr.)	Complete	Recoupment
		Ballpark Way (Brown Blvd. - Miller Rd.)	Complete	Recoupment
		Ballpark Way (Lamar Blvd. - IH-30)	Complete	Recoupment
		Ballpark Way (Convention Center Dr. - IH-30)	Complete	Recoupment
		Lamar Blvd. (Ballpark Way - SH 360)	Complete	Recoupment
		Randol Mill Rd. (Collins St. - Ballpark Way)	Complete	Recoupment
		Brown Blvd. (Ballpark Way - SH 360)	Complete	Recoupment
		Randol Mill Rd. (Ballpark Way - SH 360)	Complete	Recoupment
	#	Brown Blvd. (Ballpark Way - Frazee Ct.)	Complete	Recoupment
	#	Brown Blvd. (Collins St. – Lincoln Dr.)	Complete	Recoupment
4		No Projects Scheduled		
5		Randol Mill Rd. (Westwood Dr. - Wilma Ln.)	Complete	Recoupment
		Green Oaks Blvd. (Randol Mill Rd. - City Limits)	Complete	Recoupment
6		Davis Dr. (Division St. - Park Row Dr.)	Project Removed	1998 Update
		Collins St. (Abram St. - Park Row Dr.)	Complete	Recoupment
		Center/Mesquite St. (Randol Mill Rd. - Park Row Dr.)	Complete	Recoupment
		Davis Dr. (Randol Mill Rd. – Division St.)	Project Removed	1998 Update
		Davis Dr. (Park Row Blvd. – Inwood Dr.)	Project Removed	1998 Update
		Davis Dr. (Inwood Dr. – Lovers Ln.)	Project Removed	1998 Update
		Cooper St. (Randol Mill Rd. – Cedar St.)	Complete	Recoupment
		Cooper St. (Cedar St. – Abram St.)	Complete	Recoupment

Note: 1. A “#” in the Status Update column indicates the project was added in the 2002 update.

Table A-4 (Continued): Status of Impact Fee Capital Improvement Plan – Roadway Projects

Service Area #	Status Update	Project Description	Status of Construction	Comments
7		Stadium Dr. (Randol Mill Rd. - Division St.)	Complete	Recoupment
		Collins St. (Abram St. - Park Row Dr.)	Complete	Recoupment
		Randol Mill Rd. (Collins St. - Ballpark Way)	Complete	Recoupment
		Randol Mill Rd. (Ballpark Way - SH 360)	Complete	Recoupment
8		Green Oaks Blvd. (Arkansas Ln. - Woodland Park Blvd.)	Complete	Recoupment
		Green Oaks Blvd. (Woodland Park Blvd. - Pioneer Pkwy.)	Complete	Recoupment
		Arkansas Ln. (Green Oaks Blvd. - Lake Arlington)	Complete	Recoupment
9		No Projects Scheduled		
10		Arkansas Ln. (Green Oaks Blvd. - Woodside Dr.)	Complete	Recoupment
		Arkansas Ln. (Woodside Dr. - Park Springs Blvd.)	Complete	Recoupment
		Arkansas Ln. (Park Springs Blvd. - Dal. Gardens City Limit)	Complete	Recoupment
		Green Oaks Blvd. (Arkansas Ln. - Pleasant Ridge Dr.)	Complete	Recoupment
		Green Oaks Blvd. (Arkansas Ln. - Woodland Park Blvd.)	Complete	Recoupment
		Perkins Rd. (Arkansas Ln. - Waterview Dr.)	Complete	Recoupment
11		Sprocket Dr. (California Ln. - Mayfield Rd.)	Complete	Recoupment
		Mayfield Rd. (Harvard St. - Matlock Rd.)	Complete	Recoupment
		Matlock Rd. (Arkansas Ln. - Mayfield Rd.)	Complete	Recoupment
		Matlock Rd. (Mayfield Rd. - Arbrook Blvd.)	Complete	Recoupment
		Davis Dr. (Inwood Dr. – Lovers Ln.)	Project Removed	1998 Update
		Davis Dr. (Lovers Ln. - Pioneer Pkwy.)	Project Removed	1998 Update
		Davis Dr. (Pioneer Pkwy. – Arkansas Ln.)	Project Removed	1998 Update
	#	Matlock Rd. (Arkansas Ln. – Mayfield Rd.) 5 th & 6 th lanes.	Not Scheduled	Design and ROW Not Scheduled
	#	Matlock Rd. (Mayfield Rd. – Arbrook Blvd.) 5 th & 6 th lanes.	Complete	Recoupment

Note: 1. A “#” in the Status Update column indicates the project was added in the 2002 update.

Table A-4 (Continued): Status of Impact Fee Capital Improvement Plan – Roadway Projects

Service Area #	Status Update	Project Description	Status of Construction	Comments
12		Collins St. (Mayfield Rd. - Arbrook Blvd.)	Complete	Recoupment
		Mayfield Rd. (Collins St. - New York Ave.)	Complete	Recoupment
		Matlock Rd. (Arkansas Ln. - Mayfield Rd.)	Complete	Recoupment
		Matlock Rd. (Mayfield Rd. - Arbrook Blvd.)	Complete	Recoupment
		Collins St. (Pioneer Pkwy. - Mayfield Rd.)	Complete	Recoupment
		New York Ave. (Mayfield Rd. - Arbrook Blvd.)	Complete	Recoupment
		Arbrook Blvd. (Matlock Rd. - Collins St.)	Complete	Recoupment
	#	Matlock Rd. (Arkansas Ln. - Mayfield Rd.) 5 th & 6 th lanes.	Not Scheduled	Design and ROW Not Scheduled
	#	Matlock Rd. (Mayfield Rd. - Arbrook Blvd.) 5 th & 6 th lanes.	Complete	Recoupment
13		Sherry St. (Pioneer Pkwy. - Arkansas Ln.)	Complete	Recoupment
		Mayfield Rd. (New York Ave. - SH 360)	Complete	Recoupment
		Susan St. (Park Row Dr. - Pioneer Pkwy.)	Complete	Recoupment
		New York Ave. (Mayfield Rd. - Arbrook Blvd.)	Complete	Recoupment
		Arbrook Blvd. (New York Ave. - SH 360)	Complete	Recoupment
14		Perkins Rd. (Waterview Dr. - Pleasant Ridge Rd.)	Complete	Recoupment
		Pleasant Ridge Rd. (Perkins Rd. - Green Oaks Blvd.)	Complete	Recoupment
		Pleasant Ridge Rd. (Perkins Rd. - Poly Webb Rd.)	Complete	Recoupment
		Poly Webb Rd. (Pleasant Ridge Rd. - Little Rd.)	Complete	Recoupment
		Green Oaks Blvd. (Pleasant Ridge Rd. - Little Rd.)	Complete	Recoupment

Note: 1. A “#” in the Status Update column indicates the project was added in the 2002 update.

Table A-4 (Continued): Status of Impact Fee Capital Improvement Plan – Roadway Projects

Service Area #	Status Update	Project Description	Status of Construction	Comments
15		Green Oaks Blvd. (Little Rd. - IH-20 SFR)	Complete	Recoupment
		Green Oaks Blvd. (IH-20 - Bardin Rd.)	Complete	Recoupment
		Green Oaks Blvd. (Bardin Rd. - Kelly Elliott Rd.)	Complete	Recoupment
		Green Oaks Blvd. (Kelly Elliott Rd. - Park Springs Blvd.)	Complete	Recoupment
		Bardin Rd. (Overland Stage Dr. - Kelly Elliott Rd.)	Complete	Recoupment
		Kelly Elliott Rd. (Pleasant Ridge Rd. - IH-20)	Complete	Recoupment
		Kelly Elliott Rd. (IH-20 - Green Oaks Blvd.)	Complete	Recoupment
		Park Springs Blvd. (IH-20 - Green Oaks Blvd.)	Complete	Recoupment
		Park Springs Blvd. (Poly Webb Rd. - Sublett Rd.)	Complete	Recoupment
		Sublett Rd. (SH 287 - Park Springs Blvd.)	Complete	Recoupment
		Bardin Rd. (Kelly Elliott Rd. - Park Springs Blvd.)	Not Scheduled	Design complete ROW not scheduled
		Park Springs Blvd. (Pleasant Ridge Rd. - IH20)	Complete	Recoupment
	#	Sublett Rd. (US 287 – Joplin Rd.)	Not Scheduled	Design and ROW not Scheduled

Note: 1. A “#” in the Status Update column indicates the project was added in the 2002 update.

Table A-4 (Continued): Status of Impact Fee Capital Improvement Plan – Roadway Projects

Service Area #	Status Update	Project Description	Status of Construction	Comments
16		Park Springs Blvd. (IH-20 - Green Oaks Blvd.)	Complete	Recoupment
		Bowen Rd. (Pleasant Ridge Rd. - IH-20)	Complete	Recoupment
		Bowen Rd. (IH-20 - Green Oaks Blvd.)	Complete	Recoupment
		Green Oaks Blvd. (Collard Rd. - Bowen Rd.)	Complete	Recoupment
		Green Oaks Blvd. (Bowen Rd. - Cooper St.)	Complete	Recoupment
		Green Oaks Blvd. (Cooper St. - Fish Creek Dr.)	Complete	Recoupment
		Sublett Rd. (Poly Webb Rd. - Bowen Rd.)	Complete	Recoupment
		Pleasant Ridge Rd. (Bowen Rd. - Pleasant Pl.)	Complete	Recoupment
		Pleasant Ridge Rd. (Pleasant Pl. - Melear Dr.)	Complete	Recoupment
		Bardin Rd. (Old Mansfield Rd. - Cooper St.)	Complete	Constructed by Developer
		Bowen Rd. (Green Oaks Blvd. - Sublett Rd.)	Complete	Recoupment
		Bardin Rd. (Mansfield Rd. - Bowen Rd.)	Complete	Recoupment
		Bardin Rd. (Park Springs Blvd. - Willow Ridge Dr.)	Not Scheduled	Design complete ROW not scheduled
	#	Bardin Rd. (Bowen Rd. - Rush Creek Dr.)	Not Scheduled	Design complete ROW on hold
	#	Park Spring Blvd. (Pleasant Ridge Rd. - IH20)	Complete	Recoupment

Note: 1. A “#” in the Status Update column indicates the project was added in the 2002 update.

Table A-4 (Continued): Status of Impact Fee Capital Improvement Plan – Roadway Projects

Service Area #	Status Update	Project Description	Status of Construction	Comments
17		Matlock Rd. (Arbrook Blvd. - IH-20 NFR)	Project Removed	1998 Update
		Matlock Rd. (IH-20 NFR - IH-20 SFR)	Project Removed	1998 Update
		Matlock Rd. (IH-20 SFR - Bardin Rd.)	Project Removed	1998 Update
		Matlock Rd. (Bardin Rd. - Green Oaks Blvd.)	Complete	Recoupment
		Matlock Rd. (Green Oaks Blvd. - Nathan Lowe Rd.)	Complete	Recoupment
		Green Oaks Blvd. (Fish Creek Dr. - Matlock Rd.)	Complete	Recoupment
		Green Oaks Blvd. (Matlock Rd. - Nathan Lowe Rd.)	Complete	Recoupment
		Green Oaks Blvd. (Nathan Lowe Rd. - Collins St.)	Complete	Recoupment
		Collins St. (IH-20 NFR - IH-20 SFR)	Complete	Recoupment
		Collins St. (IH-20 SFR - Green Oaks Blvd.)	Complete	Recoupment
		Collins St. (Arbrook Blvd. - IH-20 NFR)	Complete	Recoupment
		Bardin Rd. (Green Hollow Dr. - Matlock Rd.)	Complete	Recoupment
		Arbrook Blvd. (Matlock Rd. - Collins St.)	Complete	Recoupment
		Bardin Rd. (Westway Pl. – Collins St.)	Not Scheduled	Design complete ROW not scheduled
		Cravens Park Dr. - formerly known as Nathan Lowe Rd. (Matlock Rd. - Silo Rd.)	Not Scheduled	Design complete ROW Complete

Table A-4 (Continued): Status of Impact Fee Capital Improvement Plan – Roadway Projects

Service Area #	Status Update	Project Description	Status of Construction	Comments
18		Collins St. (Arbrook Blvd. - IH-20 NFR)	Complete	Recoupment
		Collins St. (IH-20 NFR - IH-20 SFR)	Complete	Recoupment
		Collins St. (IH-20 SFR - Green Oaks Blvd.)	Complete	Recoupment
		Collins St. (Green Oaks Blvd. - Harwood Rd.)	Complete	Recoupment
		Green Oaks Blvd. (Collins St. - New York Ave.)	Complete	Recoupment
		Green Oaks Blvd. (New York Ave. - SH 360)	Complete	Recoupment
		Sublett Rd. (Collins St. - New York Ave.)	Complete	Recoupment
		Sublett Rd. (New York Ave. - SH 360)	Complete	Recoupment
		New York Ave. (Green Oaks Blvd. - Sublett Rd.)	Complete	Recoupment
		New York Ave. (Arbrook Blvd. - IH-20)	Complete	Recoupment
		New York Ave. (IH-20 0 Green Oaks Blvd.)	Complete	Recoupment
		Bardin Rd. (New York Ave. - SH 360)	Complete	Recoupment
	#	Arbrook Blvd. (Collins St. - New York Ave.)	Complete	Recoupment
19		Sublett Rd. (SH 287 - Park Springs Blvd.)	Complete	Recoupment
		Sublett Rd. (Park Springs Blvd. - Poly Webb Rd.)	Complete	Recoupment
		Sublett Rd. (Poly Webb Rd. - Bowen Rd.)	Complete	Recoupment
		Harris Rd. (Russell Curry Rd. - Ledbetter Rd.)	Complete	Recoupment
		Harris Rd. (Ledbetter Rd. - Calender Rd.)	Not Scheduled	Design on hold ROW complete
		Harris Rd. (Calender Rd. - Bowen Rd.)	Not Scheduled	Design on hold ROW complete
		Park Spring Blvd. (Poly Webb Rd. - Sublett Rd.)	Complete	Recoupment

Note: 1. A “#” in the Status Update column indicates the project was added in the 2002 update.

Table A-4 (Continued): Status of Impact Fee Capital Improvement Plan – Roadway Projects

Service Area #	Status Update	Project Description	Status of Construction	Comments
20		Green Oaks Blvd. (Bowen Rd. - Cooper St.)	Complete	Recoupment
		Green Oaks Blvd. (Cooper St. - Fish Creek Dr.)	Complete	Recoupment
		Green Oaks Blvd. (Fish Creek Dr. - Matlock Rd.)	Complete	Recoupment
		Matlock Rd. (Green Oaks Blvd. - Nathan Lowe Rd.)	Complete	Recoupment
		Matlock Rd. (Nathan Lowe Rd. - Lynn Creek Dr.)	Complete	Recoupment
		Matlock Rd. (Lynn Creek Dr. - Warnell Walsh Rd.)	Complete	Recoupment
		Matlock Rd. (Warnell Walsh Rd. - Harris Rd.)	Complete	Recoupment
		Sublett Rd. (Bowen Rd. - Cooper St.)	Complete	Recoupment
		Sublett Rd. (Cooper St. - Matlock Rd.)	Complete	Recoupment
		Harris Rd. (Bowen Rd. - Cooper St.)	Not Scheduled	Design on hold ROW complete
		Harris Rd. (Cooper St. - Matlock Rd.)	Not Scheduled	Design complete ROW not scheduled
		Bowen Rd. (Green Oaks Blvd. - Sublett Rd.)	Complete	Recoupment

Table A-4 (Continued): Status of Impact Fee Capital Improvement Plan – Roadway Projects

Service Area #	Status Update	Project Description	Status of Construction	Comments
21		Green Oaks Blvd. (Nathan Lowe Rd. - Collins St.)	Complete	Recoupment
		Sublett Rd. (Matlock Rd. - Collins St.)	Complete	Recoupment
		Matlock Rd. (Nathan Lowe Rd. - Lynn Creek Dr.)	Complete	Recoupment
		Matlock Rd. (Lynn Creek Dr. - Warnell Walsh Rd.)	Complete	Recoupment
		Collins St. (Green Oaks Blvd. - Harwood Rd.)	Complete	Recoupment
		Cravens Park Dr. - formerly known as Nathan Lowe Rd. (Matlock Rd. - Silo Rd.)	Not Scheduled	Design complete ROW complete
		Silo Rd. (Nathan Lowe Rd. - Lynn Creek Dr.)	Not Scheduled	Design complete ROW complete
		Silo Rd. (Lynn Creek Dr. - Warnell Walsh Rd.)	Complete	Recoupment
		Silo Rd. (Warnell Walsh Rd. - Mansfield Webb Rd.)	Complete	Recoupment
		Southeast Pkwy. – formerly known as TCJC Pkwy. (Sublett Rd. - Collins St.)	Complete	Recoupment
	# *	Collins St. (Southeast Pkwy. – Mansfield Webb Rd.)	Complete (half of Blvd.) Not Scheduled (other half of Blvd.)	Recoupment Design and ROW Not Scheduled
22		Sublett Rd. (Collins St. - New York Ave.)	Complete	Recoupment
		Sublett Rd. (New York Ave. - SH 360)	Complete	Recoupment
		New York Ave. (Sublett Rd. - Lynn Creek Dr.)	Complete	Recoupment
		New York Ave. (Lynn Creek Dr. – Webb Lynn Rd.)	Complete	Recoupment
	*	Collins St. (Mansfield Webb Rd. - Webb Ferrell Rd.)	Complete (half of Blvd.) Not Scheduled (other half of Blvd.)	Recoupment Design and ROW Not Scheduled
		New York Ave. (Webb Lynn Rd. - SH 360)	Not Scheduled	Design complete ROW not scheduled
		Southeast Pkwy. – formerly known as TCJC Pkwy. (Collins St. - New York Ave.)	Complete	Recoupment
	# *	Collins St. (Southeast Pkwy. - Mansfield Webb Rd.)	Complete (half of Blvd.) Not Scheduled (other half of Blvd.)	Recoupment Design and ROW Not Scheduled
23		Eden Rd. (US 287 - City Limits)	Not Scheduled	Design complete ROW Not Scheduled
	#	Sublett Rd. (US 287 – Joplin Rd.)	Not Scheduled	Design and ROW Not Scheduled

Note: 1. A “#” in the Status Update column indicates the project was added in the 2002 update.
 2. A “*” in the Status Update column indicates a change from the previous reporting period.

Table A-4 (Continued): Status of Impact Fee Capital Improvement Plan – Roadway Projects

Service Area #	Status Update	Project Description	Status of Construction	Comments
24		Harris Rd. (Calender Rd. - Cooper St.)	Not scheduled	Design on hold ROW complete
		Harris Rd. (Cooper St. - Matlock Rd.)	Not scheduled	Design complete ROW not scheduled
		Matlock Rd. (Harris Rd. - City Limit)	Project Removed	2002 Update
		Matlock Rd. (Harris Rd. - City Limit)	Complete	Recoupment
	#	Turner Warnell Rd. (Cooper St. - Matlock Rd.)	Not Scheduled	Design complete ROW N/A
25		Matlock Rd. (Harris Rd. - City Limit)	Complete	Recoupment
		Matlock Rd. (Warnell Walsh Rd. - Harris Rd.)	Complete	Recoupment
	*	Collins St. (Webb Ferrell Rd. – Ragland Rd.)	Complete (half of Blvd.)	Recoupment
			Not Scheduled (other half of Blvd.)	Design and ROW Not Scheduled
		Matlock Rd. (Harris Rd. - City Limit)	Project Removed	2002 Update
		Silo Rd. (Warnell Walsh Rd. - Mansfield Webb Rd.)	Complete	Recoupment
26		Collins St. (Ragland Rd. - SH 360)	Not Scheduled	Design not scheduled ROW not scheduled
27	#	Collins St. (Green Oaks Blvd. NW – City Limits)	Complete	Recoupment

Note: 1. A “#” in the Status Update column indicates the project was added in the 2002 update.
 2. A “*” in the Status Update column indicates a change from the previous reporting period.

Table B-1: Total Net Service Units Generated and Net Fees Collected, 2002 Program (July 1, 2003 – June 30, 2016)

<u>Service Units</u>		<u>Impact Fees</u>	
Service Area	Net Units (nearest whole unit)	Discounts	Net Fee Collected
<u>Water</u>			
Residential	9,766	\$0	\$4,676,839
Nonresidential	6,389	\$0	\$5,386,323
Water Subtotal	16,155	\$0	\$10,063,162
<u>Sanitary Sewer</u>			
Residential	9,268	\$0	\$3,515,621
Nonresidential	3,389	\$0	\$2,268,130
Sewer Subtotal	12,658	\$0	\$5,783,751
<u>Roadways</u>			
Residential and Nonresidential			
1	510	\$0	\$128,800
2	1,810	-\$1,733	\$727,482
3	3,646	-\$5,191	\$1,360,889
4	1,349	\$0	\$0
5	662	\$0	\$95,682
6	2,934	-\$13,818	\$1,165,805
7	10,015	-\$670	\$2,537,598
8	506	\$0	\$100,281
9	162	\$0	\$0
10	559	-\$2,680	\$149,573
11	1,634	\$0	\$473,906
12	906	\$0	\$359,991
13	2,710	\$0	\$801,446
14	2,147	\$0	\$544,703
15	2,071	-\$3,440	\$557,184
16	2,538	-\$15,570	\$826,672
17	6,608	\$0	\$2,505,887
18	4,057	\$44	\$1,869,446
19	810	-\$669	\$234,748
20	3,940	\$0	\$984,175
21	948	\$0	\$248,766
22	3,006	-\$7,124	\$764,023
23	2,397	-\$4,211	\$725,105
24	1,613	\$637	\$473,350
25	7,398	-\$9,828	\$1,893,097
26	1,766	-\$20,090	\$421,491
27	2,192	-\$5,282	\$488,799
Roadway Subtotal	68,894	-\$89,625	\$20,438,897
			\$36,285,810

Table C-1: Residential and Nonresidential Fees by Fee Type and Service Area, 2002 Program (July 1, 2003 – June 30, 2016)

	Residential	Nonresidential	Total	Percent Residential
<u>Water</u>	\$4,676,839.25	\$5,386,322.78	\$10,063,162.03	46%
<u>Sanitary Sewer</u>	\$3,515,621.27	\$2,268,129.58	\$5,783,750.85	61%
<u>Roadways</u>				
1	\$21,609	\$107,191	\$128,800	17%
2	\$403,742	\$323,740	\$727,482	55%
3	\$151,486	\$1,209,403	\$1,360,889	11%
4	\$0	\$0	\$0	NA
5	\$74,166	\$21,516	\$95,682	78%
6	\$856,361	\$309,444	\$1,165,805	73%
7	\$10,050	\$2,527,548	\$2,537,598	0%
8	\$44,132	\$56,149	\$100,281	44%
9	\$0	\$0	\$0	NA
10	\$82,276	\$67,297	\$149,573	55%
11	\$38,550	\$435,356	\$473,906	8%
12	\$78,390	\$281,601	\$359,991	22%
13	\$300,160	\$501,286	\$801,446	37%
14	\$185,806	\$358,896	\$544,703	34%
15	\$233,344	\$323,840	\$557,184	42%
16	\$95,810	\$730,862	\$826,672	12%
17	\$133,062	\$2,372,825	\$2,505,887	5%
18	\$202,199	\$1,667,246	\$1,869,446	11%
19	\$132,124	\$102,624	\$234,748	56%
20	\$523,234	\$460,941	\$984,175	53%
21	\$121,672	\$127,094	\$248,766	49%
22	\$636,748	\$127,275	\$764,023	83%
23	\$638,836	\$86,269	\$725,105	88%
24	\$100,775	\$372,575	\$473,350	21%
25	\$1,719,949	\$173,149	\$1,893,097	91%
26	\$401,906	\$19,586	\$421,491	95%
27	\$484,801	\$3,998	\$488,799	99%
98				NA
Roadway Subtotal	\$7,671,187	\$12,767,710	\$20,438,897	38%
Grand Total	\$15,863,647	\$20,422,162	\$36,285,810	44%

Table D-1: Impact Fee Equivalency Table

Category	Total Roadway Service Units
Residential	2.68
Office	5.01
Commercial	5.57
Industrial	1.89
Institutional	0.82

Table D-2: Schedule 1 and Schedule 2 Rates for 2002 Impact Fee Program

		Schedule 1	Schedule 1	Schedule 2		% Difference from Schedule 1	
Facility Type	Service Unit	Rate	Max Rate (50%)	Residential	Non-residential	Residential	Non-Residential
Water	3/4" water meter equivalent	\$3,430	\$1,715	\$480	\$845	-86%	-75%
Sewer	3/4" water meter equivalent	\$1,569	\$785	\$380	\$670	-76%	-57%
Roadways	Vehicle miles (afternoon peak) by Service Area						
	Service Area 1	\$909	\$455	\$250	\$250	-72%	-72%
	Service Area 2	\$1,413	\$707	\$250	\$250	-82%	-82%
	Service Area 3	\$812	\$406	\$250	\$250	-69%	-69%
	Service Area 4	\$0	\$0	\$0	\$0	n/a	n/a
	Service Area 5	\$274	\$137	\$137	\$137	-50%	-50%
	Service Area 6	\$1,959	\$980	\$250	\$250	-87%	-87%
	Service Area 7	\$1,804	\$902	\$250	\$250	-86%	-86%
	Service Area 8	\$398	\$199	\$199	\$199	-50%	-50%
	Service Area 9	\$0	\$0	\$0	\$0	n/a	n/a
	Service Area 10	\$734	\$367	\$250	\$250	-66%	-66%
	Service Area 11	\$835	\$418	\$250	\$250	-70%	-70%
	Service Area 12	\$965	\$483	\$250	\$250	-74%	-74%
	Service Area 13	\$796	\$398	\$250	\$250	-69%	-69%
	Service Area 14	\$1,031	\$516	\$250	\$250	-76%	-76%
	Service Area 15	\$1,124	\$562	\$250	\$250	-78%	-78%
	Service Area 16	\$1,488	\$744	\$250	\$250	-83%	-83%
	Service Area 17	\$1,885	\$943	\$250	\$250	-87%	-87%
	Service Area 18	\$707	\$354	\$250	\$250	-65%	-65%
	Service Area 19	\$1,201	\$601	\$250	\$250	-79%	-79%
	Service Area 20	\$1,538	\$769	\$250	\$250	-84%	-84%
	Service Area 21	\$1,393	\$697	\$250	\$250	-82%	-82%
	Service Area 22	\$1,241	\$621	\$250	\$250	-80%	-80%
	Service Area 23	\$2,476	\$1,238	\$250	\$250	-90%	-90%
	Service Area 24	\$1,445	\$723	\$250	\$250	-83%	-83%
	Service Area 25	\$1,960	\$980	\$250	\$250	-87%	-87%
	Service Area 26	\$6,132	\$3,066	\$250	\$250	-96%	-96%
	Service Area 27	\$438	\$219	\$219	\$219	-50%	-50%



AGENDA

**PLANNING AND ZONING
COMMISSION**

**Council Briefing Room, 3rd Floor
101 WEST ABRAM STREET**

**THE PLANNING AND ZONING COMMISSION
SITTING AS THE
CAPITAL IMPROVEMENTS PROGRAM ADVISORY COMMITTEE**

**August 17, 2016
5:30 P.M.**

- I. CALL TO ORDER**
- II. PLEDGE**
- III. CIPAC RESOLUTION - CONVEYING IMPACT FEES SEMI-ANNUAL
REPORT TO CITY COUNCIL**
- IV. ADJOURN**

**NOTE: City Hall is wheelchair accessible. For other accommodations or sign
interpretive services, please call the Business Services Division at 817-459-6652
not later than 24 hours in advance.**

Resolution No. CIP16-B

A resolution conveying to the City Council the July 2016 Semi-Annual Report of the Capital Improvements Program Advisory Committee, including recommendations relative to the implementation and administration of the adopted Land Use Assumptions, Impact Fees Capital Improvements Plans, and the "Impact Fees" and "Subdivision Rules and Regulations" Chapters of the Code of the City of Arlington, Texas, 1987.

- WHEREAS, on December 8, 1987, by Resolution No. 87-625, the City Council appointed a **Capital Improvements Program Advisory Committee** ("CIPAC"); and
- WHEREAS, on April 25, 1989, by Ordinance No. 89-49, the City Council adopted the "Impact Fees" Chapter of the Code of the City of Arlington, Texas, 1987; and
- WHEREAS, on December 7, 1993, by Ordinance No. 93-134, the City Council amended the "Impact Fees" Chapter of the Code of the City of Arlington, Texas, 1987, to update the Land Use Assumptions, Roadway, Sanitary Sewer and Water Impact Fee Capital Improvement Plans and the Impact Fee Assessment and Collection Rates; and
- WHEREAS, on June 16, 1998, by Ordinance No. 98-72, the City Council repealed the then existing "Impact Fees" Chapter of the Code of the City of Arlington, Texas, 1987, by the adoption of a new "Impact Fees" Chapter becoming fully implemented effective January 1, 1999 to update the Land Use Assumptions, Roadway, Sanitary Sewer and Water Impact Fee Capital Improvement Plans and the Impact Fee Assessment and Collection Rates; and
- WHEREAS, On April 1, 2003, by Ordinance No. 03-042, the City Council amended the "Impact Fees" Chapter of the Code of the City of Arlington Texas, 1987, to update the Land Use Assumptions, Roadway, Sanitary Sewer and Water Impact Fee Capital Improvement Plans and the Impact Fee Assessment and Collection Rates; and
- WHEREAS, On October 11, 2005, by Ordinance No. 05-090, the City Council amended the "Impact Fees" Chapter of the Code of the City of Arlington, Texas, 1987, through the amendment of Article I, entitled General Provisions, by the amendment of Section 1.17, Refunds, Subsection (D); and
- WHEREAS, Chapter 395 of the Texas Local Government Code requires CIPAC to file a Semiannual Report to the City Council evaluating the City's progress in achieving Impact Fee Capital Improvement Plans and identifying problems implementing such plans or administering the City's Impact Fee Program; and

WHEREAS, CIPAC continues to monitor and review the procedures for implementing and administering the "Impact Fees" Chapter of the Code of the City of Arlington, Texas, 1987, and its related components; and

WHEREAS, at this time, CIPAC conveys to the City Council its **Semi-Annual Report**, dated JULY 2016, which report includes recommendations relative to Land Use Assumptions, Impact Fee Capital Improvement Plans, and the "Impact Fees" and "Subdivision Rules and Regulations" Chapters of the Code of the City of Arlington, Texas, 1987; NOW THEREFORE,

BE IT RESOLVED BY THE **CAPITAL IMPROVEMENTS PROGRAM ADVISORY COMMITTEE** OF THE CITY OF ARLINGTON, TEXAS:

I.

That the Capital Improvements Program Advisory Committee hereby conveys to the City Council of the City of Arlington, Texas, for its consideration and approval, the **July 2016 Semi-Annual Report** of the Capital Improvements Program Advisory Committee.

II.

A copy of such report is attached hereto and incorporated herein for all intents and purposes.

PRESENTED AND PASSED on this the **17th** day of **August, 2016**, by a vote of _____ ayes and _____ nays at a regular meeting of the **Capital Improvements Program Advisory Committee** of the **City of Arlington, Texas**.

CHAIR, Capital Improvements
Program Advisory Committee

ATTEST:

SECRETARY, Capital
Improvements Program
Advisory Committee

APPROVED AS TO FORM:
TERIS SOLIS, City Attorney

By _____



AGENDA

Planning and Zoning Commission Council Briefing Room, 3rd floor
Regular Session 101 West Abram Street

August 17, 2016
5:30 P.M.

Meeting order is subject to change per the Commission's Discretion

I. CALL TO ORDER

II. APPROVAL OF MINUTES

- A. Minutes of August 3, 2016 P&Z Meeting

III. MISCELLANEOUS

- A. Reports from Boards/Commissions Liaisons
- B. Reports from Staff and Announcements
- C. Discussion of Future Meeting Dates and Times

IV. ADJOURN

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